



2013-2015 Biennium Budget Comparison of the Governor Proposed and Agency Request

Dollars in Thousands

Item	AGENCY REQUEST					GOVERNOR'S PROPOSAL				
	2013-2015 Biennium					2013-2015 Biennium				
	FTE	GF-State	Federal	Other	Total	FTE	GF-State	Federal	Other	Total
Carry Forward Level	988.3	\$4,116,068	\$5,083,601	\$790,546	\$9,990,215	988.1	\$4,116,068	\$5,083,601	\$790,546	\$9,990,215
Maintenance Level (ML)										
Mandatory Caseload Adjustments	0.0	\$140,548	\$152,558	\$12,563	\$305,669	0.0	\$120,306	\$129,109	\$1,407	\$250,822
Utilization Changes	0.0	\$167,181	\$179,434	\$11,485	\$358,100	0.0	(\$12,374)	\$32,103	(\$488)	\$19,241
Hospital Safety Net Surplus	0.0	\$0	\$0	\$0	\$0	0.0	\$199,800		(\$199,800)	\$0
Hospital Safety Net Rate Reversal	0.0	\$0	\$0	\$0	\$0	0.0	\$0	(\$180,722)	(\$224,120)	(\$404,842)
Hospital Safety Net 4% Restoration	0.0	\$0	\$0	\$0	\$0	0.0	\$75,913	\$54,371	\$0	\$130,284
Medicare Part A and B	0.0	\$0	\$0	\$0	\$0	0.0	\$9,719	\$9,351	\$0	\$19,070
Medicare Clawback	0.0	\$0	\$0	\$0	\$0	0.0	\$6,957	\$0	\$0	\$6,957
Interpreter Services Redesign	0.0	\$0	\$0	\$0	\$0	0.0	(\$701)	\$83	\$0	(\$618)
Drug Formulary Delay	0.0	\$0	\$0	\$0	\$0	0.0	\$2,191	\$2,237	\$0	\$4,428
Managed Care Inflation	0.0	\$0	\$0	\$0	\$0	0.0	\$43,565	\$45,376	\$0	\$88,941
Temporary Physician Rate Increase	0.0	\$0	\$0	\$0	\$0	0.0	\$0	\$53,227	\$0	\$53,227
SCHIP Audit	0.0	\$0	\$0	\$0	\$0	0.0	\$34,925	(\$34,925)	\$0	\$0
Transfers	(2.5)	(\$256)	(\$346)	\$0	(\$602)	(2.5)	(\$256)	(\$346)	\$0	(\$602)
ACA Implementation Administration	0.0	\$0	\$0	\$0	\$0	57.6	\$4,372	\$4,333	\$0	\$8,705
CPE Program	0.0	\$6,816	\$0	\$0	\$6,816	0.0	\$12,503	\$0	\$0	\$12,503
CHIPRA Bonus	0.0	(\$17,100)	\$17,100	\$0	\$0	0.0	(\$16,356)	\$16,356	\$0	\$0
Subsidized Basic Health Funding Adj	0.0	(\$9,414)	(\$11,637)	(\$788)	(\$21,839)	0.0	(\$9,414)	(\$11,637)	(\$788)	(\$21,839)
Carry Forward Level Correction	0.0	\$339	\$0	(\$27,824)	(\$27,485)	0.0	\$339	\$0	(\$27,824)	(\$27,485)
Federal Funds Technical Adjustment	0.0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
Family Planning Expansion Waiver	2.0	(\$3,654)	(\$1,524)	\$0	(\$5,178)	0.0	(\$3,797)	(\$1,667)	\$0	(\$5,464)
ACA Implementation	0.0	\$0	\$0	\$0	\$0	0.0	\$62,849	\$72,895	\$0	\$135,744
ProviderOne M&O	0.0	\$4,347	\$10,644		\$14,991	0.0	\$3,747	\$11,244	\$0	\$14,991
Health Information Technology	14.0	\$695	\$171,545	\$0	\$172,240	10.0	\$586	\$170,561	\$0	\$171,147
Health Information Exchange Grant	2.3	\$430	\$500	\$0	\$930	2.3	\$430	\$500	\$0	\$930
Interpreter Service Program	2.0	\$184	\$184	\$0	\$368	0.0	\$0	\$0	\$0	\$0
Formulary Development	0.0	\$102	\$102	\$0	\$204	0.0	\$0	\$0	\$0	\$0
K-12 Public School Emp Hlth Ben Rpt	1.3	\$837	\$0	\$0	\$837	1.3	\$837	\$0	\$0	\$837
Additional Local Authority	0.0	\$0	\$0	\$4,856	\$4,856	0.0	\$0	\$0	\$4,856	\$4,856
ACA HBE Cost Sharing	0.0	\$0	\$0	\$0	\$0	0.0	\$8,302	\$12,568	\$0	\$20,870
Provider Revalidation Requirement	5.5	\$567	\$524	\$0	\$1,091	5.5	\$567	\$524	\$0	\$1,091
Program Integrity Savings Shortfall	0.0	\$19,000	\$17,290	(\$1,710)	\$34,580	0.0	\$17,000	\$17,000	\$0	\$34,000
Workers' Compensation Changes	0.0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$241	\$241
State Data Center Subsidy Upload	0.0	\$0	\$0	\$0	\$0	0.0	\$778	\$0	\$24	\$802
CTS Rate Reduction Upload	0.0	\$0	\$0	\$0	\$0	0.0	(\$16)	(\$16)	\$0	(\$32)
Pension and DRS Rate Changes	0.0	\$0	\$0	\$0	\$0	0.0	\$917	\$1,164	\$321	\$2,402
New Step M for Classified	0.0	\$0	\$0	\$0	\$0	0.0	\$290	\$346	\$134	\$770
State Employee Health Insurance	0.0	\$0	\$0	\$0	\$0	0.0	\$147	\$181	\$44	\$372
SOS - Archives/Records Management	0.0	\$0	\$0	\$0	\$0	0.0	\$1	\$2		\$3
Audit Services	0.0	\$0	\$0	\$0	\$0	0.0	\$15	\$16		\$31
AG Legal Services	0.0	\$0	\$0	\$0	\$0	0.0	(\$323)	(\$343)	(\$22)	(\$688)
OFM Office of Chief Info Officer	0.0	\$0	\$0	\$0	\$0	0.0	\$40	\$43	\$2	\$85
Administrative Hearings	0.0	\$0	\$0	\$0	\$0	0.0	\$45	\$48	\$2	\$95
Women/Minority-Owned Business	0.0	\$0	\$0	\$0	\$0	0.0	(\$2)	(\$2)		(\$4)
CTS Central Services	0.0	\$0	\$0	\$0	\$0	0.0	\$36	\$41	\$2	\$79
DES Central Services	0.0	\$0	\$0	\$0	\$0	0.0	\$206	\$219	\$14	\$439
Total Maintenance Level	24.6	310,622	536,374	(1,418)	845,578	74.2	\$564,144	\$404,240	(\$445,995)	\$522,389
Policy Level (PL)										
Inpatient and Outpatient Rebase	0.0	\$143	\$423	\$0	\$566	0.0	\$143	\$423	\$0	\$566
International Class of Diseases	7.8	\$1,163	\$9,710	\$0	\$10,873	7.8	\$1,163	\$9,710	\$0	\$10,873
Medicaid IT Architecture Assessment	1.0	\$146	\$359	\$0	\$505	1.0	\$146	\$359	\$0	\$505
Autism Services	1.0	\$8,698	\$8,698	\$0	\$17,396	1.0	\$8,698	\$8,698	\$0	\$17,396
Vaccines for Kids	0.0	\$854	\$1,586	\$0	\$2,440	0.0	\$854	\$1,586	\$0	\$2,440
Bree Collaborative	0.0	\$50	\$50	\$0	\$100	0.0	\$124	\$126	\$0	\$250
ProviderOne Phase 2	33.0	\$1,811	\$10,803	\$0	\$12,614	30.5	\$1,811	\$10,803	\$0	\$12,614
ACA Basic Health Program Option	14.0	\$1,526	\$256,670	\$103,638	\$361,834	0.0	\$0	\$0	\$0	\$0
ACA HBE Cost Sharing	2.0	\$8,302	\$12,568	\$0	\$20,870	0.0	\$0	\$0	\$0	\$0
ACA Implementation Administration	210.4	\$12,984	\$12,985	\$0	\$25,969	0.0	\$0	\$0	\$0	\$0
ACA Implementation	0.0	\$65,565	\$77,038	\$562	\$143,165	0.0	\$0	\$0	\$0	\$0
ACA Expansion Administration	71.8	\$4,560	\$4,560	\$0	\$9,120	36.0	\$2,829	\$2,830	\$0	\$5,659
ACA Expansion	0.0	\$0	\$802,417	\$0	\$802,417	0.0	\$48,354	\$770,676	\$0	\$819,030
ACA Eliminate MCS	0.0	(\$48,585)	(\$56,674)	\$0	(\$105,259)	0.0	(\$47,400)	\$57,926	\$0	\$10,526
ACA Eliminate ADATSA	0.0	(\$5,252)	(\$5,836)	\$0	(\$11,088)	0.0	(\$8,977)	\$13,562	\$0	\$4,585
ACA Eliminate Basic Health	(24.7)	(\$44,582)	(\$43,072)	(\$24,073)	(\$111,727)	0.0	(\$44,900)	\$68,493	\$0	\$23,593
ACA Eliminate Presumptive SSI	0.0	(\$116,617)	(\$115,353)	\$0	(\$231,970)	0.0	(\$135,520)	\$139,800	\$0	\$4,280
ACA Eliminate BCCTP	0.0	(\$7,383)	(\$17,784)	\$0	(\$25,167)	0.0	(\$3,186)	\$699	\$0	(\$2,487)
Family Planning Expansion	0.0	\$0	\$0	\$0	\$0	0.0	(\$2,781)	(\$10,789)	\$0	(\$13,570)
ACA Eliminate Health Insurance Pool	0.0	(\$62)	\$0	\$0	(\$62)	0.0	(\$62)	\$0	\$0	(\$62)
ACA Eliminate WA Heath Program	(6.1)	\$0	\$0	(\$23,427)	(\$23,427)	(6.1)	\$0	\$0	(\$23,427)	(\$23,427)
ACA Eliminate Health Coverage Tax Credit	0.0	(\$3,492)	\$0		(\$3,492)	0.0	\$0	\$0	(\$3,492)	(\$3,492)
Language Access Provider Agreement	0.0	\$0	\$0	\$0	\$0	0.0	\$251	\$246	\$0	\$497
HealthPath Washington	0.0	\$0	\$0	\$0	\$0	0.0	(\$4,214)	\$0	\$0	(\$4,214)
Restore Hospital Safety Net #	0.0	\$0	\$0	\$0	\$0	0.0	(\$275,713)	\$126,351	\$423,920	\$274,558
Prescription Mentoring Program	0.0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$100	\$100
New Step M for Classified- Yr 2 Impl	0.0	\$0	\$0	\$0	\$0	0.0	\$2	\$2	\$7	\$11
DOC Inpatient Claims	0.0	\$0	\$0	\$0	\$0	0.0	\$0	\$2,169	\$0	\$2,169
Total Policy Level	310.2	(\$120,171)	\$959,148	\$56,700	\$895,677	70.2	(\$458,378)	\$1,203,670	\$397,108	\$1,142,400
GRAND TOTAL	1,323.1	\$4,306,519	\$6,579,123	\$845,828	\$11,731,470	1,132.5	\$4,221,834	\$6,691,511	\$741,659	\$11,655,004